



## County Quarterly Budget Report

Fiscal Year 2021 Fourth Quarter (07/01/2021 - 09/30/2021)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
<b>County Attorney's Office</b>					
Positions: Full-Time Filled	132	125	132		
Positions: Long Term Vacant Position		0			
Positions: Vacant Position		7			
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	21,684	20,354	5,421	20,354	21,684
Revenue: Proprietary	0	0	0	0	0
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	8,027	4,937	2,006	8,432	8,027
<b>Totals:</b>	<b>29,711</b>	<b>25,291</b>	<b>7,427</b>	<b>28,786</b>	<b>29,711</b>
<i>Comments: * Interagency revenues are received as reimbursement and mostly processed during the fourth quarter of the fiscal year.</i>					
Expenditure: Personnel Costs	28,693	6,837	7,174	28,130	28,693
Expenditure: Court Costs	55	0	13	14	55
Expenditure: Contractual Services	14	0	4	0	14
Expenditure: Other Operating	623	102	155	390	623
Expenditure: Charges for County Services	252	71	63	180	252
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	74	39	18	72	74
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
<b>Totals:</b>	<b>29,711</b>	<b>7,049</b>	<b>7,427</b>	<b>28,786</b>	<b>29,711</b>
<i>Comments: * Personnel costs and all other expenditures do not occur evenly throughout the fiscal year.</i>					